

INSTRUCTIONS RELATED TO
BUDGET CATEGORIES

Based on a Conversation with Mary Zielinski when she was here in May 2010

Because all of the Components are in the PPG - we don't have to go into specific Position Number or salaries of employees

Personnel:

Fringe:

She said that we could give a general description of the types of travel but don't have to break out in meals, lodging and miles

In the past, DEQ has put the registration information in the Other Category - because we assumed that EPA had to approve training - they do not so we will show in travel category in general terms

Travel:

Equipment will need to be specific - numBer of items, the actual name of the equipment and the amount (very good guess) -

Equipment:

Supplies:

Contractual:

Other:

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We only have to document the FTE by federal and match only and the the total dollars for fedearl and match

DO NOT SPLIT EQUIPMENT BETWEEN GRANT (1000) AND OTHER FUNDS

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____ FTE classified (federal _____) (match _____)

____ FTE wage (federal _____) (match _____)

Only have to report the federal dollars and match dollars for fringe

Generalized type of travel and training travel and registrations (you do not have to spell out)

Fill in Quantity of (specific pieces of equipment) with Name of equipment and estimated prices per item/combined component to make once piece of equipment
Equipment is defined as items that are valued at least \$5,000

(ALL EQUIPMENT SHOULD BE 100% FEDERAL AND NOT SPLIT BETWEEN ANY OTHER FUNDS.

Put in generalized statement as to what type of supplies:

EX: Office supplies, field supplies and misc equipment parts under \$5,000

Idea of Major Type of Contract technical, sampling analysis

Maintenance, postage(YOU DO NOT HAVE TO BREAK OUT)

ONLY TO BE USED FOR SUBRECIPIENTS - OBJECTS: 14__

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FINANCE DOES THIS AND WILL PROVIDE SUMMARY INFORMATION

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Other EPA In-Kind: EPA WILL PROVIDE THE SPECIFIC INFORMATION

Other EPA Inkind

Indirects:

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Be as specific you can on what type of Subrecipient and if you have name please provide.

EPA In-Kind information will be provided by EPA - please do on separate lines)

Indirects are based on a percentage of classified and wages only'

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FINANCE WILL COMPLETE

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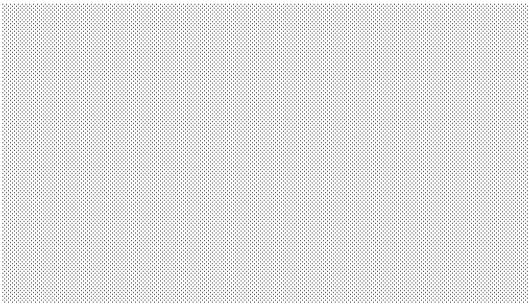
Virginia Department of Environmental Quality					Year 1		
				Percent to Charge to Grant	Federal	EPA Inkind Assistance (TAP)	Total
PERSONNEL	Pos No.	Title					
	P4053	Env Spec I	3%		\$3,793	\$0	\$3,793
	P4104	Env Spec II	4%		\$7,650	\$0	\$7,650
	P0711	Env Spec II	2%		\$3,788	\$0	\$3,788
	P0761	Env Spec II	2%		\$3,936	\$0	\$3,936
	P0785	Env Spec II	1%		\$2,717	\$0	\$2,717
	P4350	Env Mng II	3%		\$7,536	\$0	\$7,536
			FTEs				
			0.14		\$29,420	\$0	\$29,420
FRINGE							
Fringe Rate on Personnel Only				47.00%	\$14,018	\$0	\$15,396
Salaries increase rate from previous year							
					\$14,018	\$0	\$15,396
TRAVEL							
Monitor siting and installation					\$1,000		\$1,000
Travel to pick up filters					\$12,000		\$12,000
Travel to public meetings					\$600	\$0	\$600
maintenance and repair travel					\$600		\$600
					\$14,200	\$0	\$14,200
EQUIPMENT							
Qty	Name of Piece of Eqt						
10	PM10 samplers (\$8600 ea)				\$86,000		\$86,000
4	TSP samplers (\$5000 ea)				\$20,000		\$20,000
2	T640X PM10/PM2.5 instruments (\$37,000 ea)				\$74,000		\$74,000
2	8872 data loggers (\$8400 ea)				\$16,800		\$16,800
10 max	Sensors (at \$3000 ea)				\$30,000		\$30,000
1	Microscopic upgrade				\$10,000		\$10,000
					\$236,800	\$0	\$236,800
SUPPLIES							
4 back up digital timers (\$800 ea.)					\$3,200.00		\$3,200
14 Router/Modems (\$950)					\$13,300.00		\$13,300
Calibration/Audit supplies (T640)					\$1,000.00		\$1,000
4 Flow Check Verification Hardware (\$1635 ea.)					\$6,540.00		\$6,540
Field Temperature and measurement Hardware					\$950.00		\$950
Filters (\$1880 per box)					\$29,154.48		\$29,154
PM10/TSP motors (\$140 ea.)					\$840.00		\$840
Cabling, brushes, electrical supplies					\$1,000.00		\$1,000
Assorted supplies - Gloves, tools lawn products, etc					\$500.00		\$500
					\$56,484	\$0	\$56,484
CONTRACTUAL							
2 Trailer Repair and Preparation (\$3500 ea. to support the T640's)					\$7,000.00		\$7,000
16 Power installations (Where necessary @ \$2,000.00 ea.)					\$32,000.00	\$0	\$32,000
Miscellaneous (fencing, ground preparation, etc.)					\$7,489.00	\$0	\$7,489
Electrical Operating Costs Total					\$800.00		\$800
Sample Analysis Costs					\$71,148.00		\$71,148
DCLS Support (\$53/hr)					\$15,900	\$0	\$15,900
VDH Support -Risk Assessment					\$10,807	\$0	\$10,807
					\$145,144	\$0	\$145,144
OTHER							
Public Meetings (12 meetings @ \$100 rental)					1000		\$1,000
Printed materials for meetings					2000		\$2,000
Publication and distribution of quarterly information					400		\$400
Property rental for monitor siting					4800		\$4,800
Local approvals and zoning compliance reviews					500		\$500
Site improvements					3200		\$3,200
Utility Connections					4600		\$4,600
Monthly Cell Charges					4600		\$4,600
postage/courier					1050		\$1,050
					\$22,150	\$0	\$22,150
					\$518,217	\$0	\$649,044
INDIRECTS							
Indirect Rate on Personnel Only				28.50%	\$8,385	\$0	\$9,210
					\$8,385	\$0	\$9,210
					\$526,602	\$0	\$658,254
					Federal		\$526,602
					TAP Inkind Assistance		\$0

	Grand Total	\$526,602
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Virginia Department of Environmental Quality					Year 1		
				AVG PCT to Charge to Grant	Federal	EPA Inkind Assistance (TAP)	Total
PERSONNEL	Pos No.	Title	Salary				
	P4053	Env Spec I	\$43,713.45	1%	\$420	\$0	\$420
	P4104	Env Spec II	\$67,842.40	4%	\$2,609		\$2,609
	P0711	Env Spec II	\$80,653.89	1%	\$776		\$776
	P0761	Env Spec II	\$83,337.08	1%	\$1,202		\$1,202
	P0785	Env Spec II	\$72,062.27	0%	\$346	\$0	\$346
	P4350	Env Mng II	\$100,172.83	2%	\$1,926	\$0	\$1,926
				FTEs			
PERSONNEL TOTAL				0.10	\$7,279	\$0	\$7,279
FRINGE							
Fringe Rate on Personnel Only				48.00%	\$3,494	\$0	\$3,494
Salaries increase rate from previous year				0.02%			
FRINGE TOTAL					\$3,494	\$0	\$3,494
TRAVEL							
Travel to pick up and install filters					\$3,000		
TRAVEL TOTAL					\$3,000	\$0	\$3,000
EQUIPMENT							
	Qty	Name of Piece of Eqt					
EQUIPMENT TOTAL					\$0	\$0	\$0
SUPPLIES							
SUPPLIES TOTAL					\$0	\$0	\$0
CONTRACTUAL							
Electrical Operating Costs Total					\$200.00		\$200
Sample Analysis Costs							\$0
DCLS (\$53/hr)				0	\$0		\$0
VDH Scientist				\$113,283.95 120 hours	\$6,536	\$0	\$6,536
CONTRACTUAL TOTAL					\$6,736	\$0	\$6,736
OTHER							
Public Meetings (12 meetings @ \$100 rental)					200		\$200
Printed materials for meetings					666		\$666
Publication and distribution of quarterly information					100		\$100
Property rental for monitor siting					1200		\$1,200
Monthly Cell Charges					1725		\$1,725
postage/courier					350		\$350
OTHER TOTAL					\$4,241	\$0	\$4,241
TOTAL DIRECT COSTS					\$24,750	\$0	\$24,750
INDIRECTS							
Indirect Rate on Personnel Only				28.50%	\$2,075	\$0	\$2,075
INDIRECT COSTS TOTAL					\$2,075	\$0	\$2,075
FY2020 GRAND TOTAL					\$26,825	\$0	\$26,825
					Federal		\$26,825
					TAP Inkind Assistance		\$0
					Grand Total		\$26,825

Virginia Department of Environmental Quality					Year 1		
				Percent to Charge to Grant	Federal	EPA Inkind Assistance (TAP)	Total
PERSONNEL	Pos No.	Title	Salary				
	P4053	Env Spec I	\$42,856.32	5%	\$2,060	\$0	\$2,060
	P4104	Env Spec II	\$66,512.16	2%	\$1,279	\$0	\$1,279
	P0711	Env Spec II	\$79,072.44	2%	\$1,521	\$0	\$1,521
	P0761	Env Spec II	\$81,703.02	2%	\$1,964	\$0	\$1,964
	P0785	Env Spec II	\$70,649.28	3%	\$2,038	\$0	\$2,038
	P4350	Env Mng II	\$98,208.66	3%	\$2,833	\$0	\$2,833
				FTEs			
PERSONNEL TOTAL				0.17	\$11,695	\$0	\$11,695
FRINGE							
Fringe Rate on Personnel Only				48.00%	\$5,614	\$0	\$5,614
Salaries increase rate from previous year				0.02%			
FRINGE TOTAL					\$5,614	\$0	\$5,614
TRAVEL							
Monitor repair and QA					\$300	\$0	\$300
Travel to pick up and install filters					\$6,000	\$0	\$6,000
Travel to public meetings					\$300	\$0	\$300
TRAVEL TOTAL					\$6,600	\$0	\$6,600
EQUIPMENT							
Qty	Name of Piece of Eqt						
EQUIPMENT TOTAL					\$0	\$0	\$0
SUPPLIES							
Filters (\$1880 per box)					\$7,288.62		\$7,289
Cabling, brushes, electrical supplies					\$500.00		\$500
Assorted supplies - Gloves, tools lawn products, etc					\$250.00		\$250
SUPPLIES TOTAL					\$8,039	\$0	\$8,039
CONTRACTUAL							
Electrical Operating Costs Total					\$400.00		\$400
Sample Analysis Costs					\$34,151.04		\$34,151
DCLS (\$53/hr)				150 hours	\$7,950		\$7,950
VDH Scientist				\$111,062.70 80 hours	\$4,272	\$0	\$4,272
CONTRACTUAL TOTAL					\$46,773	\$0	\$46,773
OTHER							
Public Meetings (12 meetings @ \$100 rental)					400		\$400
Printed materials for meetings					667		\$667
Publication and distribution of quarterly information					200		\$200
Property rental for monitor siting					2400		\$2,400
Monthly Cell Charges					2300		\$2,300
postage/courier					350		\$350
OTHER TOTAL					\$6,317	\$0	\$6,317
TOTAL DIRECT COSTS					\$85,037	\$0	\$85,037
INDIRECTS							
Indirect Rate on Personnel Only				28.50%	\$3,333	\$0	\$3,333
INDIRECT COSTS TOTAL					\$3,333	\$0	\$3,333
FY2020 GRAND TOTAL					\$88,370	\$0	\$88,370
Federal					\$88,370		
TAP Inkind Assistance					\$0		
Grand Total					\$88,370		

\$12,600



Virginia Department of Environmental Quality					Percent to Charge to Grant
PERSONNEL					
Pos No.		Title	Salary		
	P4053	Env Spec I	\$42,016.00		3%
	P4104	Env Spec II	\$65,208.00		6%
	P0711	Env Spec II	\$77,522.00		2%
	P0761	Env Spec II	\$80,101.00		1%
	P0785	Env Spec II	\$69,264.00		0%
	P4350	Env Mng II	\$96,283.00		3%
					FTEs
PERSONNEL TOTAL					0.15
FRINGE					
Fringe Rate on Personnel Only					47.00%
Salaries increase rate from previous year					
FRINGE TOTAL					
TRAVEL					
Monitor siting and installation					
Travel to pick up filters					
Travel to public meetings					
maintenance and repair travel					
TRAVEL TOTAL					
EQUIPMENT					
Qty	Name of Piece of Eqt				
10	PM10 samplers (\$8600 ea)				
4	TSP samplers (\$5000 ea)				
2	T640X PM10/PM2.5 instruments (\$37,000 ea)				
2	8872 data loggers (\$8400 ea)				
10 max	Sensors (at \$3000 ea)				
1	Microscopic upgrade				
EQUIPMENT TOTAL					
SUPPLIES					
4 back up digital timers (\$800 ea.)					
14 Router/Modems (\$950)					
Calibration/Audit supplies (T640)					
4 Flow Check Verification Hardware (\$1635 ea.)					
Field Temperature and measurement Hardware					
Filters (\$1880 per box)					
PM10/TSP motors (\$140 ea.)					
Cabling, brushes, electrical supplies					
Assorted supplies - Gloves, tools lawn products, etc					
SUPPLIES TOTAL					
CONTRACTUAL					
2 Trailer Repair and Preparation (\$3500 ea. to support the T640's)					
16 Power installations (Where necessary @ \$2,000.00 ea.)					
Miscellaneous (fencing, ground preparation, etc.)					
Electrical Operating Costs Total					
Sample Analysis Costs					
DCLS (\$53/hr)					
150 hours					
VDH Scientist					
\$108,885.00					
CONTRACTUAL TOTAL					0
OTHER					
Public Meetings (12 meetings @ \$100 rental)					
Printed materials for meetings					
Publication and distribution of quarterly information					
Property rental for monitor siting					
Local approvals and zoning compliance reviews					
Site improvements					
Utility Connections					
Monthly Cell Charges					
postage/courier					
OTHER TOTAL					

Year 1		
Federal	EPA Inkind Assistance (TAP)	Total
\$1,313	\$0	\$1,313
\$3,762		\$3,762
\$1,491		\$1,491
\$770		\$770
\$333	\$0	\$333
\$2,777	\$0	\$2,777
\$10,446	\$0	\$10,446
\$4,910	\$0	\$4,910
\$4,910	\$0	\$4,910
\$1,000		\$1,000
\$3,000		\$3,000
\$300	\$0	\$300
\$300		\$300
\$4,600	\$0	\$4,600
\$86,000		\$86,000
\$20,000		\$20,000
\$74,000		\$74,000
\$16,800		\$16,800
\$30,000		\$30,000
\$10,000		\$10,000
\$236,800	\$0	\$236,800
\$3,200.00		\$3,200
\$13,300.00		\$13,300
\$1,000.00		\$1,000
\$6,540.00		\$6,540
\$950.00		\$950
\$21,865.86		\$21,866
\$840.00		\$840
\$500.00		\$500
\$250.00		\$450
\$48,446	\$0	\$48,646
\$7,000.00		\$7,000
\$32,000.00	\$0	\$32,000
\$7,489.00	\$0	\$7,489
\$200.00		\$200
\$36,996.96		\$36,997
\$7,950		\$7,950
\$0	\$0	\$0
\$91,636	\$0	\$91,636
400		\$400
667		\$667
100		\$100
1200		\$1,200
500		\$500
3200		\$3,200
4600		\$4,600
575		\$575
350		\$350
\$11,592	\$0	\$11,592

TOTAL DIRECT COSTS		
INDIRECTS		
	Indirect Rate on Personnel Only	28.50%
INDIRECT COSTS TOTAL		
FY2020 GRAND TOTAL		

\$408,430	\$0	\$408,630
\$2,977	\$0	\$2,977
\$2,977	\$0	\$2,977
\$411,407	\$0	\$411,607
Federal		\$411,407
TAP Inkind Assistance		\$0
Grand Total		\$411,407